

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	1 646 166	1 646 166	426 808	25.9%	2 308	40 222	85 095	127 625	85 567	90 386	123 230	299 183
A	Nelson Mandela Bay	NMA	1 601 891	1 601 891	577 901	36.1%	40 190	89 580	101 726	231 496	105 366	99 782	141 257	346 405
Total Metros		3 248 058	3 248 058	1 004 709	30.9%	42 498	129 802	186 821	359 121	190 933	190 169	264 487	645 588	
B	Dr Beyers Naudé	EC101	64 760	64 760	23 333	36.0%	-	7 811	5 807	13 618	3 812	3 642	2 261	9 715
B	Blue Crane Route	EC102	33 150	33 150	10 174	30.7%	-	-	678	678	663	2 996	5 837	9 496
B	Makana	EC104	149 403	149 403	12 350	8.3%	-	-	-	-	-	12 350	-	12 350
B	Ndlambe	EC105	46 014	46 014	12 323	26.8%	1 990	1 677	385	4 052	2 112	4 481	1 678	8 271
B	Sundays River Valley	EC106	78 155	78 155	27 610	35.3%	4 689	1 326	1 572	7 587	11 775	3 589	4 658	20 023
B	Kouga	EC108	59 680	59 680	13 866	23.2%	-	37	361	398	921	11 065	1 482	13 469
B	Kou-Kamma	EC109	19 944	19 944	8 963	44.9%	1 599	946	1 456	4 002	-	2 064	2 897	4 961
C	Sarah Baartman	DC10	1 012	1 012	1 604	158.5%	-	-	110	-	1 467	-	26	1 494
Total Sarah Baartman		452 118	452 118	110 222	24.4%	8 278	11 797	10 370	30 445	20 751	40 187	18 840	79 777	
B	Mbhashe	EC121	77 867	77 867	22 322	28.7%	2 341	2 967	6 266	11 574	2 239	8 472	37	10 748
B	Mnquma	EC122	68 776	68 776	3 154	4.6%	36	-	2 743	2 779	-	-	375	375
B	Great Kei	EC123	17 714	17 714	6 815	38.5%	-	904	1 811	2 715	1 900	10	2 190	4 100
B	Amahlathi	EC124	32 145	32 145	7 674	23.9%	147	774	132	1 053	371	6 168	82	6 621
B	Ngqushwa	EC126	30 401	30 401	10 206	33.6%	482	1 594	816	2 892	1 761	2 163	3 390	7 314
B	Raymond Mhlaba	EC129	45 389	45 389	31 332	69.0%	725	3 109	6 220	10 054	13 091	157	8 030	21 278
C	Amathole	DC12	537 521	537 521	43 361	8.1%	1 239	14 814	39 070	55 122	19 508	54 084	(85 354)	(11 761)
Total Amathole		809 814	809 814	124 864	15.4%	4 970	24 162	57 057	86 189	38 871	71 053	(71 249)	38 675	
B	Inxuba Yethemba	EC131	34 344	34 344	10 317	30.0%	1 862	68	1 400	3 330	801	2 285	3 900	6 987
B	Intsika Yethu	EC135	47 930	47 930	9 877	20.6%	1 637	1 345	1 860	4 842	975	975	3 085	5 034
B	Emalahleni (Ec)	EC136	40 358	40 358	9 363	23.2%	1	1 489	4 066	5 557	1 843	1 256	707	3 806
B	Engcobo	EC137	66 642	66 642	23 059	34.6%	1 874	5 076	341	7 292	799	3 966	11 003	15 768
B	Sakhisizwe	EC138	31 850	31 850	12 699	39.9%	268	2 583	2 056	4 906	1 929	516	5 347	7 793
B	Enoch Mgijima	EC139	67 784	67 784	12 882	19.0%	-	-	53	53	8 354	2 636	1 839	12 830
C	Chris Hani	DC13	611 254	611 254	176 979	29.0%	182	8 134	30 778	39 094	31 286	36 641	69 959	137 886
Total Chris Hani		900 161	900 161	255 177	28.3%	5 824	18 696	40 553	65 073	45 987	48 276	95 840	190 103	
B	Elundini	EC141	88 178	88 178	24 350	27.6%	2 748	8 858	3 186	14 792	3 186	3 186	3 186	9 558
B	Senqu	EC142	79 628	79 628	21 137	26.5%	2 135	1 354	3 086	6 575	3 418	6 243	4 901	14 562
B	Walter Sisulu	EC145	37 556	37 556	20 590	54.8%	-	-	-	-	7 558	7 787	5 246	20 590
C	Joe Gqabi	DC14	258 546	258 546	78 325	30.3%	8 483	12 593	13 679	34 756	12 098	11 546	19 925	43 570
Total Joe Gqabi		463 908	463 908	144 403	31.1%	13 367	22 805	19 951	56 123	26 259	28 762	33 258	88 279	
B	Ngqaza Hills	EC153	144 013	144 013	53 905	37.4%	3 336	11 539	9 895	24 769	4 840	10 511	13 785	29 136
B	Port St Johns	EC154	70 044	70 244	15 704	22.4%	1 099	4 943	1 912	7 954	206	4 379	3 165	7 750
B	Nyandeni	EC155	113 391	113 391	31 199	27.5%	3 869	2 391	181	6 441	3 695	12 169	8 894	24 758
B	Mhlontlo	EC156	57 680	57 680	27 460	47.6%	65	8 332	6 324	14 721	997	6 201	5 541	12 738
B	King Sabata Dalindyebo	EC157	235 716	235 716	87 233	37.0%	18 449	5 882	16 322	40 653	18 835	15 497	12 247	46 580
C	O.R. Tambo	DC15	1 263 233	1 263 233	510 062	40.4%	-	120 480	206 648	327 129	28 712	99 957	54 265	182 933
Total O.R. Tambo		1 884 076	1 884 276	725 562	38.5%	26 818	153 567	241 281	421 667	57 285	148 713	97 897	303 896	
B	Matatiele	EC441	170 708	170 708	49 753	29.1%	9 603	15	15 184	24 802	15 017	7 220	2 714	24 951
B	Umzimvubu	EC442	139 020	139 020	53 397	38.4%	9 122	17 791	4 816	31 730	3 898	13 085	4 684	21 667
B	Mbizana	EC443	115 202	115 202	114 544	99.4%	4 371	17 540	31 519	53 429	37 445	6 933	16 736	61 115
B	Ntabankulu	EC444	90 549	90 549	35 701	39.4%	2 058	5 998	5 129	13 185	4 208	11 307	7 002	22 516

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	Actual	August	September	July - Sept	October	November	Oct - Dec
C Alfred Nzo	DC44	532 274	532 274	223 267	41.9%		52 156	63 542	55 564	171 262	52 006	-	-	52 006
Total Alfred Nzo		1 047 753	1 047 753	476 663	45.5%		77 310	104 885	112 212	294 408	112 574	38 545	31 137	182 255
Total Eastern Cape		8 805 888	8 806 088	2 841 600	32.3%		179 064	465 715	668 247	1 313 026	492 660	565 704	470 210	1 528 574

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

MONTEY CAPTURE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2011														
		Original Budget	Adjusted Budget	YTD	Actual	%	Month 1 July	Month 2 August	Month 3 September	Quarter 1 July - Sept	Month 4 October	Month 5 November	Month 6 December	Quarter 2 Oct - Dec
R thousands	Code						Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
FREE STATE														
A	Mangaung	MAN	1 139 436	1 139 436	382 396	33.6%	150	53 662	70 011	123 824	87 723	58 051	112 798	258 572
	Total Metros		1 139 436	1 139 436	382 396	33.6%	150	53 662	70 011	123 824	87 723	58 051	112 798	258 572
B	Letsemeng	FS161	46 877	46 877	5 983	12.8%	2 092	1 125	424	3 642	1 292	261	788	2 341
B	Kopanong	FS162	57 533	57 533	14 983	26.0%	1 691	3 217	2 966	7 873	1 078	4 297	1 735	7 110
B	Mohokare	FS163	68 672	68 672	13 881	20.2%	64	2 645	359	3 067	3 869	6 931	13	10 813
C	Xhariep	DC16	1 438	1 438	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		174 520	174 520	34 847	20.0%	3 846	6 987	3 749	14 582	6 239	11 489	2 536	20 264
B	Masilonyana	FS181	51 263	51 263	5 725	11.2%	189	1 606	841	2 636	1 183	1 750	156	3 090
B	Tokologo	FS182	72 432	72 432	28 483	39.3%	10 885	-	6 787	17 671	10 812	-	-	10 812
B	Tswelopele	FS183	51 964	51 964	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	181 215	181 215	73 756	40.7%	10 336	14 725	13 008	38 069	11 644	20 054	3 990	35 688
B	Nala	FS185	40 546	40 546	23 186	57.2%	2 801	4 606	5 993	13 400	4 818	2 266	2 702	9 786
C	Lejweleputswa	DC18	3 250	3 250	1 179	36.3%	22	50	70	142	16	13	1 009	1 038
	Total Lejweleputswa		400 671	400 671	132 329	33.0%	24 234	20 986	26 698	71 917	28 474	24 082	7 856	60 412
B	Setsoto	FS191	166 241	166 241	28 216	17.0%	2 539	2 948	4 636	10 123	3 396	4 955	9 742	18 093
B	Dihlabeng	FS192	69 281	69 281	26 330	38.0%	4 642	10 953	-	15 595	2 745	611	7 378	10 735
B	Nketoana	FS193	98 761	98 761	15 163	15.4%	2 503	2 456	2 539	7 498	2 401	2 307	2 957	7 665
B	Maluti-a-Phofung	FS194	272 432	272 432	43 739	16.1%	7 778	-	6 787	14 565	11 391	1 498	16 285	29 174
B	Phumelela	FS195	84 454	84 454	62 141	73.6%	10 798	3 559	8 950	23 308	8 449	10 287	20 098	38 834
B	Mantsopa	FS196	46 964	46 964	12 913	27.5%	594	2 222	2 212	5 028	1 407	4 927	1 551	7 885
C	Thabo Mofutsanyana	DC19	242	242	8	3.1%	-	-	-	-	-	8	-	8
	Total Thabo Mofutsanyana		738 375	738 375	188 509	25.5%	28 853	22 138	25 124	76 116	29 789	24 593	58 011	112 393
B	Moqhaka	FS201	76 153	76 153	31 536	41.4%	5 530	1 200	888	7 618	4 557	9 460	9 901	23 917
B	Ngwathe	FS203	90 078	90 078	23 431	26.0%	791	5 593	860	7 244	3 382	43	12 762	16 187
B	Metsimaholo	FS204	166 157	166 157	23 328	14.0%	-	8 874	1 833	10 707	8 154	2 668	1 800	12 622
B	Mafube	FS205	33 092	33 092	57	0.2%	-	-	-	-	-	57	-	57
C	Fezile Dabi	DC20	2 915	2 915	30	1.0%	-	-	-	-	9	21	-	30
	Total Fezile Dabi		368 394	368 394	78 382	21.3%	6 321	15 666	3 581	25 568	16 102	12 249	24 463	52 813
	Total Free State		2 821 395	2 821 395	816 463	28.9%	63 404	119 440	129 164	312 008	168 327	130 464	205 664	504 455
GAUTENG														
A	City of Ekurhuleni	EKU	6 715 956	6 715 956	1 530 496	22.8%	12 513	93 635	258 155	364 304	418 135	295 180	452 878	1 166 192
A	City Of Johannesburg	JHB	8 589 421	8 589 421	1 879 116	21.9%	28 857	93 296	353 883	476 036	280 026	492 838	630 216	1 403 080
A	City Of Tshwane	TSH	3 860 284	3 860 284	853 065	22.1%	(443)	61 037	78 006	138 600	154 340	254 183	305 942	714 465
	Total Metros		19 165 661	19 165 661	4 262 677	22.2%	40 927	247 968	690 045	978 939	852 501	1 042 201	1 389 036	3 283 737
B	Emfuleni	GT421	423 589	423 589	92 681	21.9%	-	22 980	9 782	32 762	26 082	21 737	12 101	59 919
B	Midvaal	GT422	143 993	150 130	51 255	35.6%	1 116	12 421	5 638	19 175	8 535	13 702	9 843	32 080
B	Lesedi	GT423	95 563	95 563	16 648	17.4%	-	3 852	1 786	5 639	3 193	1 207	6 610	11 010
C	Sedibeng	DC42	6 000	6 000	1 227	20.4%	-	143	101	243	264	561	159	983
	Total Sedibeng		669 145	675 282	161 811	24.2%	1 116	39 396	17 308	57 819	38 074	37 206	28 713	103 992
B	Mogale City	GT481	293 878	293 878	141 426	48.1%	4 013	21 644	22 873	48 530	22 743	67 420	2 733	92 896
B	Merafong City	GT484	124 299	124 299	44 518	35.8%	783	1 901	7 066	9 750	7 274	13 079	14 415	34 768
B	Rand West City	GT485	156 634	156 634	57 793	36.9%	-	9 970	3 038	13 008	18 682	15 055	11 048	44 785
C	West Rand	DC48	10 000	10 000	15 727	157.3%	6 462	6 462	2 803	15 727	-	-	-	-

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	Actual	August	September	July - Sept	October	November	Oct - Dec
Total West Rand		584 811	584 811	259 464	44.4%		11 258	39 977	35 780	87 015	48 698	95 554	28 196	172 449
Total Gauteng		20 419 616	20 425 753	4 683 952	22.9%		53 301	327 340	743 132	1 123 774	939 273	1 174 961	1 445 944	3 560 179

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
R thousands	Code													
KWAZULU-NATAL														
A	eThekweni	ETH	7 340 084	7 340 084	2 064 470	28.1%	380 039	272 037	239 508	891 584	281 818	433 430	457 638	1 172 886
	Total Metros		7 340 084	7 340 084	2 064 470	28.1%	380 039	272 037	239 508	891 584	281 818	433 430	457 638	1 172 886
B	Umdoni	KZN212	74 070	74 070	36 638	49.5%	583	1 213	9 347	11 143	8 901	7 047	9 548	25 495
B	Umzumbe	KZN213	79 081	79 081	17 727	22.4%	950	7 511	4 543	13 004	798	2 182	1 743	4 723
B	uMuziwabantu	KZN214	79 112	79 112	11 932	15.1%	2 205	513	4 534	7 252	355	3 260	1 066	4 681
B	Ray Nkonyeni	KZN216	132 788	132 788	46 289	34.9%	1 569	17 476	443	19 488	4 629	10 222	11 949	26 801
C	Ugu	DC21	362 325	362 325	147 036	40.6%	29 973	22 061	13 241	65 276	18 265	20 371	43 125	81 760
	Total Ugu		727 376	727 376	259 623	35.7%	35 281	48 775	32 107	116 163	32 947	43 083	67 431	143 460
B	uMshwathi	KZN221	40 516	40 516	15 787	39.0%	4 776	781	846	6 403	2 794	2 584	4 005	9 383
B	uMngeni	KZN222	30 407	30 407	13 901	45.7%	1 253	1 440	4 579	7 273	88	34	6 507	6 628
B	Mpofana	KZN223	12 164	12 164	5 132	42.2%	439	-	3 641	4 079	-	-	1 053	1 053
B	Impendle	KZN224	18 364	18 364	3 733	20.3%	-	1 558	688	2 246	358	778	351	1 487
B	Mtsunduzi	KZN225	698 424	698 424	215 187	30.8%	8 444	15 091	32 660	56 196	34 166	64 252	60 574	158 992
B	Mkhambathini	KZN226	22 985	22 985	3 640	15.8%	220	1 841	790	2 851	790	-	-	790
B	Richmond	KZN227	21 005	21 005	12 363	58.9%	-	3 352	-	3 352	1 483	4 520	3 008	9 011
C	uMgungundlovu	DC22	201 044	201 044	71 084	35.4%	-	26 012	8 528	34 540	8 040	8 415	20 089	36 544
	Total uMgungundlovu		1 044 909	1 044 909	340 829	32.6%	15 132	50 076	51 732	116 940	47 719	80 583	95 586	223 888
B	Okhahlamba	KZN235	75 906	75 906	36 970	48.7%	3 875	7 029	11 392	22 295	5 491	5 253	3 932	14 676
B	Inkosi Langalibalele	KZN237	53 876	53 876	17 816	33.1%	-	-	6 058	6 058	2 675	2 126	6 957	11 758
B	Alfred Duma	KZN238	89 638	89 638	14 744	16.4%	-	1 032	472	1 504	4 134	4 134	4 972	13 239
C	Uthukela	DC23	371 539	371 539	140 251	37.7%	27 318	12 132	13 431	52 881	51 245	36 125	-	87 370
	Total Uthukela		590 959	590 959	209 780	35.5%	31 193	20 193	31 353	82 738	63 545	47 637	15 860	127 042
B	Endumeni	KZN241	126 726	126 726	21 211	16.7%	4 223	5 503	225	9 950	4 023	2 588	4 649	11 260
B	Nquthu	KZN242	103 029	103 029	30 978	30.1%	-	15 249	6 061	21 310	45	1 726	7 898	9 669
B	Msinga	KZN244	72 022	72 022	13 041	18.1%	1 262	7 205	4 575	13 041	-	-	-	-
B	Umvoti	KZN245	76 546	76 546	12 406	16.2%	1 043	4 878	568	6 489	474	67	5 376	5 917
C	Umzinyathi	DC24	372 432	372 432	120 689	32.4%	83	20 962	15 579	36 624	20 488	31 721	31 856	84 065
	Total Umzinyathi		750 754	750 754	198 326	26.4%	6 610	53 797	27 008	87 415	25 031	36 102	49 778	110 911
B	Newcastle	KZN252	252 778	252 778	87 722	34.7%	382	6 685	17 660	24 726	9 984	25 743	27 268	62 996
B	Emadlangeni	KZN253	19 744	19 744	3 937	19.9%	-	182	-	182	1 212	-	2 543	3 755
B	Dannhauser	KZN254	63 248	63 248	11 276	17.8%	24	55	344	423	4 318	3 427	3 108	10 853
C	Amajuba	DC25	120 067	120 067	50 139	41.8%	12 517	3 233	7 377	23 127	11 783	5 167	10 063	27 012
	Total Amajuba		455 837	455 837	153 074	33.6%	12 922	10 155	25 381	48 459	27 297	34 337	42 982	104 616
B	eDumbe	KZN261	41 765	41 765	32 152	77.0%	7 228	1 906	1 931	11 066	7 339	1 686	12 061	21 086
B	uPhongolo	KZN262	64 335	64 335	21 982	34.2%	8 139	1 755	2 126	12 020	966	5 670	3 325	9 961
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	64 089	64 089	22 512	35.1%	510	3 426	4 016	7 952	3 196	4 145	7 219	14 560
B	Ulundi	KZN266	57 570	57 570	31 209	54.2%	15 576	2 440	-	18 016	434	6 379	6 379	13 193
C	Zululand	DC26	465 852	465 852	179 262	38.5%	268	70 514	15 366	86 148	15 366	37 175	40 573	93 114
	Total Zululand		693 611	693 611	287 116	41.4%	31 721	80 041	23 440	135 202	27 301	55 056	69 557	151 914
B	Umhlabuyalingana	KZN271	60 587	60 587	32 702	54.0%	1 470	991	15 073	17 534	5 781	4 977	4 409	15 168
B	Jozini	KZN272	64 176	64 176	14 051	21.9%	-	-	-	-	8 888	2 581	2 581	14 051
B	Mtubatuba	KZN275	55 870	55 870	24 608	44.0%	2 352	180	6 235	8 767	170	6 270	9 401	15 841

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	Actual	August	September	July - Sept	October	November	Oct - Dec
B Hlabisa Big Five	KZN276	21 664	21 664	9 492	43.8%		1 183	338	3 006	4 527	1 420	-	3 545	4 965
C Umkhanyakude	DC27	257 965	257 965	180 662	70.0%		26 948	11 120	5 424	43 492	30 450	66 533	40 187	137 170
Total Umkhanyakude		460 261	460 261	261 514	56.8%		31 953	12 629	29 738	74 320	46 710	80 361	60 124	187 194

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	Decembe Actual
B	Mfolozi	KZN281	60 000	60 000	25 186	42.0%	1 261	3 946	1 458	6 665	4 420	-	14 102	18 521
B	uMhlathuze	KZN282	521 255	521 255	134 107	25.7%	1 450	9 035	23 036	33 520	19 605	17 793	63 188	100 586
B	uMlalazi	KZN284	50 448	50 448	21 344	42.3%	1 681	6 978	763	9 423	4 210	4 145	3 566	11 921
B	Mthonjaneni	KZN285	39 683	39 683	30 148	76.0%	-	8 105	1 036	9 141	5 139	4 778	11 089	21 007
B	Nkandla	KZN286	33 714	33 714	8 698	25.8%	3 757	1 493	23	5 273	682	-	2 743	3 425
C	King Cetshwayo	DC28	327 418	327 418	51 145	15.6%	-	3 099	6 591	9 690	10 644	13 760	17 051	41 455
Total uThungulu		1 032 518	1 032 518	270 628	26.2%	8 150	32 656	32 906	73 712	44 700	40 477	111 739	196 916	
B	Mandeni	KZN291	57 721	57 721	17 105	29.6%	3 215	848	4 522	8 585	3 577	1 595	3 349	8 520
B	KwaDukuza	KZN292	230 844	230 844	61 689	26.7%	13 974	8 841	9 676	32 491	10 842	5 158	13 198	29 198
B	Ndwedwe	KZN293	108 395	108 395	12 549	11.6%	4 522	1 352	40	5 914	1 004	5 116	515	6 635
B	Maphumulo	KZN294	24 491	24 491	13 110	53.5%	2 085	2 183	1 480	5 747	851	1 895	4 617	7 363
C	iLembe	DC29	354 720	354 720	137 927	38.9%	255	70 030	164	70 449	42 086	23 130	2 262	67 478
Total iLembe		776 171	776 171	242 379	31.2%	24 050	83 253	15 881	123 185	58 360	36 893	23 941	119 194	
B	Greater Kokstad	KZN433	63 705	63 705	23 568	37.0%	972	4 917	1 341	7 230	2 421	9 608	4 308	16 338
B	Ubuhebezwe	KZN434	83 010	83 010	24 075	29.0%	-	2 861	7 311	10 172	4 405	3 050	6 448	13 903
B	Umzimkhulu	KZN435	73 012	73 012	28 260	38.7%	-	4 110	6 567	10 678	6 038	6 465	5 078	17 582
B	Dr Nkosazana Dlamini Zuma	KZN436	79 738	79 738	19 713	24.7%	1 618	5 554	4 536	11 708	3 048	3 112	1 845	8 005
C	Harry Gwala	DC43	399 054	399 054	108 084	27.1%	7 458	14 892	15 501	37 852	6 389	50 180	13 663	70 232
Total Harry Gwala		698 519	698 519	203 700	29.2%	10 048	32 335	35 257	77 639	22 302	72 416	31 343	126 060	
Total Kwazulu-Natal		14 570 998	14 570 998	4 491 440	30.8%	587 098	695 948	544 310	1 827 357	677 729	960 374	1 025 980	2 664 083	
LIMPOPO														
B	Greater Giyani	LIM331	113 024	113 024	114 588	101.4%	12 760	9 784	27 098	49 642	8 866	15 430	40 650	64 946
B	Greater Letaba	LIM332	141 633	141 633	74 252	52.4%	6 970	6 823	3 507	17 299	17 307	10 071	29 574	56 953
B	Greater Tzaneen	LIM333	141 125	141 125	79 853	56.6%	459	21 836	11 589	33 884	9 051	17 080	19 839	45 970
B	Ba-Phalaborwa	LIM334	63 119	63 119	19 861	31.5%	1 289	8 193	3 180	12 662	920	2 081	4 198	7 199
B	Maruleng	LIM335	96 045	96 045	40 776	42.5%	90	1 943	6 091	8 123	6 833	17 972	7 848	32 653
C	Mopani	DC33	640 835	640 835	145 545	22.7%	-	347	11 211	11 558	30 853	1 184	101 951	133 988
Total Mopani		1 195 779	1 195 779	474 875	39.7%	21 567	48 925	62 676	133 168	73 829	63 817	204 060	341 707	
B	Musina	LIM341	47 468	47 468	4 348	9.2%	-	-	2 731	2 731	90	1 527	-	1 617
B	Thulamela	LIM343	252 050	252 050	72 192	28.6%	11 605	8 807	11 472	31 884	17 738	17 405	5 166	40 308
B	Makhado	LIM344	163 757	163 757	103 441	63.2%	42 476	7 859	6 942	57 277	18 304	4 407	23 452	46 164
B	Collins Chabane	LIM345	131 615	131 615	50 267	38.2%	1 980	17 263	18 327	37 570	12 696	-	-	12 696
C	Vhembe	DC34	634 432	634 432	216 841	34.2%	1 907	17 024	44 703	63 634	44 399	44 696	64 113	153 208
Total Vhembe		1 229 322	1 229 322	447 089	36.4%	57 968	50 953	84 175	193 096	93 228	68 035	92 730	253 993	
B	Blouberg	LIM351	69 569	69 569	28 372	40.8%	-	3 549	667	4 216	1 785	10 960	11 411	24 156
B	Molemole	LIM353	47 527	47 527	16 089	33.9%	-	-	280	280	23	5 507	10 279	15 809
B	Polokwane	LIM354	1 230 118	1 230 118	431 299	35.1%	42 514	67 305	96 927	206 746	69 191	86 836	68 525	224 552
B	Lepelle-Nkumpi	LIM355	219 628	219 628	17 516	8.0%	-	1 528	1 317	2 844	1 425	3 821	9 426	14 672
C	Capricorn	DC35	237 974	237 974	90 263	37.9%	-	-	29 897	29 897	18 204	17 140	25 022	60 366
Total Capricorn		1 804 816	1 804 816	583 539	32.3%	42 514	72 382	129 088	243 984	90 628	124 264	124 664	339 556	
B	Thabazimbi	LIM361	114 677	114 677	-	-	-	-	-	-	-	-	-	-
B	Lephale	LIM362	106 452	106 452	66 329	62.3%	9 724	9 397	5 305	24 425	12 854	19 909	9 140	41 903
B	Bela Bela	LIM366	85 239	85 239	5 953	7.0%	1 320	1 789	-	3 109	1 687	1 156	-	2 844
B	Mogalakwena	LIM367	486 147	486 147	167 917	34.5%	-	34 772	34 972	69 745	8 840	45 240	44 093	98 172

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	Decembe Actual
B Modimolle-Mookgopong	LIM368	125 231	125 231	13 737	11.0%	-	6 911	843	-	7 754	2 015	145	3 823	5 983
C Waterberg	DC36	300	300	-	-	-	-	-	-	-	-	-	-	-
Total Waterberg		918 045	918 045	253 936	27.7%	11 044	52 869	41 121	105 034	25 396	66 450	57 056	148 902	
B Ephraim Mogale	LIM471	61 285	61 285	34 198	55.8%	2 131	2 493	26	4 649	10 285	10 285	8 979	29 548	
B Elias Motsoaledi	LIM472	77 302	77 302	46 064	59.6%	1 714	5 145	11 719	18 578	3 283	9 287	14 916	27 486	
B Makhuduthamaga	LIM473	144 962	144 962	103 598	71.5%	16 897	29 320	17 140	63 358	8 018	14 799	17 423	40 240	
B Tubatse Fetakgomo	LIM476	140 438	140 438	56 837	40.5%	3 413	7 976	8 156	19 546	10 457	10 159	16 675	37 291	
C Sekhukhune	DC47	689 845	689 845	234 940	34.1%	-	53 448	46 739	100 188	33 519	45 842	55 391	134 753	
Total Sekhukhune		1 113 832	1 113 832	475 636	42.7%	24 154	98 384	83 780	206 318	65 561	90 372	113 385	269 318	
Total Limpopo		6 261 795	6 261 795	2 235 075	35.7%	157 247	323 513	400 840	881 600	348 643	412 937	591 895	1 353 476	

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual
MPUMALANGA														
B	Albert Luthuli	MP301	133 185	133 185	94 762	71.2%	49 242	2 888	8 778	60 908	1 571	8 692	23 591	33 854
B	Msukaligwa	MP302	79 055	79 055	32 331	40.9%	-	4 452	14 939	19 392	5 344	1 021	6 575	12 939
B	Mkhondo	MP303	125 604	125 604	70 583	56.2%	5 853	621	9 673	16 147	6 584	10 671	37 181	54 436
B	Pixley Ka Seme (MP)	MP304	48 930	48 930	19 988	40.8%	-	1 395	551	1 945	4 349	7 038	6 655	18 042
B	Lekwa	MP305	68 341	68 341	12 618	18.5%	2 015	-	3 285	5 299	-	-	7 319	7 319
B	Dipaleseng	MP306	40 122	40 122	19 505	48.6%	547	14 834	-	15 381	-	-	4 124	4 124
B	Govan Mbeki	MP307	104 396	104 396	4 726	4.5%	498	-	2 764	3 263	-	-	1 463	1 463
C	Gert Sibande	DC30	28 050	28 050	8 348	29.8%	54	538	3 909	4 500	2 964	442	442	3 847
Total Gert Sibande		627 684	627 684	262 860	41.9%		58 209	24 728	43 900	126 836	20 810	27 864	87 350	136 024
B	Victor Khanye	MP311	35 001	35 001	12 403	35.4%	0	0	0	0	-	-	12 403	12 403
B	Emalahleni (Mp)	MP312	245 503	245 503	26 018	10.6%	-	-	-	-	1 480	23 389	1 149	26 018
B	Steve Tshwete	MP313	282 175	316 639	93 910	33.3%	-	6 845	19 291	26 136	10 144	22 982	34 647	67 774
B	Emakhazeni	MP314	81 869	81 869	263	0.3%	125	-	-	125	8	-	130	138
B	Thembisile Hani	MP315	153 364	153 364	59 839	39.0%	75	8 593	573	9 241	11 852	20 410	18 336	50 598
B	Dr J.S. Moroka	MP316	121 003	121 003	73 128	60.4%	10 976	38 059	1 655	50 690	-	-	22 438	22 438
C	Nkangala	DC31	29 385	30 077	13 046	44.4%	1 580	6 961	1 580	10 121	69	539	2 316	2 925
Total Nkangala		948 299	983 456	278 606	29.4%		12 756	60 457	23 099	96 312	23 553	67 321	91 420	182 294
B	Thaba Chweu	MP321	112 170	112 170	18 846	16.8%	5 314	4 057	4 091	13 462	170	4 410	803	5 384
B	Nkomazi	MP324	259 174	259 174	66 873	25.8%	5 807	12 952	12 071	30 830	14 014	12 387	9 643	36 044
B	Bushbuckridge	MP325	553 041	553 041	265 494	48.0%	84 085	84 085	13 651	181 822	24 865	11 171	47 636	83 672
B	City of Mbombela	MP326	607 134	607 134	181 613	29.9%	-	2 997	10 097	13 093	46 138	24 144	98 238	168 520
C	Ehlanzeni	DC32	44 547	44 547	2 892	6.5%	23	103	239	365	813	4	1 710	2 527
Total Ehlanzeni		1 576 065	1 576 065	535 718	34.0%		95 229	104 194	40 149	239 572	86 000	52 116	158 030	296 147
Total Mpumalanga		3 152 048	3 187 206	1 077 184	34.2%		166 194	189 379	107 147	462 720	130 363	147 301	336 800	614 465
NORTH WEST														
B	Moretele	NW371	208 438	208 438	83 106	39.9%	6 950	8 452	3 173	18 575	13 328	16 545	34 659	64 532
B	Madibeng	NW372	301 005	301 005	66 286	22.0%	-	3 533	9 329	12 862	13 206	14 404	25 814	53 424
B	Rustenburg	NW373	581 219	581 219	220 865	38.0%	12 409	-	60 590	72 999	48 936	85 667	13 263	147 866
B	Kgetlengrivier	NW374	44 927	44 927	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	214 680	214 680	79 450	37.0%	3 501	7 606	1 985	13 092	12 951	17 602	35 805	66 358
C	Bojanala Platinum	DC37	3 573	3 573	-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum		1 353 841	1 353 841	449 707	33.2%		22 859	19 590	75 077	117 527	88 421	134 218	109 541	332 180
B	Ratlou	NW381	34 012	34 012	20 954	61.6%	-	3 073	3 898	6 971	1 446	5 977	6 560	13 983
B	Tswaing	NW382	29 730	29 730	12 212	41.1%	-	6 106	6 106	12 212	-	-	-	-
B	Maafikeng	NW383	140 266	140 266	22 802	16.3%	7 040	805	-	7 845	2 724	-	12 233	14 957
B	Ditsobotla	NW384	55 133	55 133	20 089	36.4%	8 684	5 230	-	13 914	827	3 492	1 856	6 175
B	Ramotshere Molioa	NW385	66 187	66 187	11 537	17.4%	-	18	4 621	4 639	-	-	6 898	6 898
C	Ngaka Modiri Molema	DC38	307 730	307 730	55 872	18.2%	-	-	-	-	25 034	30 839	-	55 872
Total Ngaka Modiri Molema		633 058	633 058	143 466	22.7%		15 724	15 231	14 624	45 580	30 031	40 308	27 547	97 886
B	Naledi (Nw)	NW392	37 405	37 405	11 784	31.5%	-	1 404	4 132	5 537	827	2 146	3 275	6 247
B	Mamusa	NW393	15 897	15 897	7 360	46.3%	557	418	372	1 347	-	-	6 013	6 013
B	Greater Taung	NW394	74 287	74 287	29 010	39.1%	5 398	6 450	5 035	16 883	3 071	3 205	5 851	12 127

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

	R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
			Budget	Budget				July	July Actual	August	September Actual	July - Sept Actual	October	November Actual	December Actual
B	Lekwa-Teebane	NW396	25 126	25 126	14 227	56.6%	-	641	1 885	2 526	4 953	3 378	3 370	11 701	
B	Kagisano-Molopo	NW397	58 010	58 010	18 375	31.7%	3 027	5 366	3 605	11 998	2 354	2 051	1 972	6 377	
C	Dr Ruth Segomotsi Mompati	DC39	396 025	396 025	43 708	11.0%	70	1 495	25 260	26 825	16 882	-	-	-	16 882
	Total Dr Ruth Segomotsi Mompati		606 750	606 750	124 463	20.5%	9 052	15 775	40 290	65 117	28 087	10 779	20 480	59 347	
B	City Of Matlosana	NW403	213 747	213 747	69 331	32.4%	3 777	18 122	23 603	45 502	6 498	8 333	8 999	23 829	
B	Maquassi Hills	NW404	48 419	48 419	35 531	73.4%	-	8 524	6 950	15 473	6 561	7 960	5 537	20 057	
B	J B Marks	NW405	241 498	241 498	97 923	40.5%	8 638	3 922	7 358	19 918	21 072	26 273	30 660	78 005	
C	Dr Kenneth Kaunda	DC40	9 905	9 905	2 318	23.4%	-	13	1 362	1 375	449	-	494	943	
	Total Dr Kenneth Kaunda		513 569	513 569	205 103	39.9%	12 415	30 581	39 272	82 268	34 580	42 565	45 689	122 835	
	Total North West		3 107 218	3 107 218	922 739	29.7%	60 051	81 178	169 263	310 491	181 119	227 870	203 258	612 247	

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

R thousands	Code	Original	Adjusted	YTD	Actual	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget				July	July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual
NORTHERN CAPE														
B	Joe Morolong	NC451	114 264	114 264	51 126	44.7%	7 436	12 344	6 610	26 389	5 715	5 902	13 119	24 737
B	Ga-Segonyana	NC452	95 256	95 256	63 104	66.2%	5 337	4 863	10 694	20 894	14 650	11 576	15 985	42 210
B	Gamagara	NC453	208 307	208 307	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	946	946	26	2.7%	-	-	-	-	26	-	-	26
	Total John Taolo Gaetsewe		418 773	418 773	114 256	27.3%	12 773	17 206	17 304	47 283	20 391	17 478	29 104	66 973
B	Richtersveld	NC061	21 948	21 948	6 819	31.1%	7	187	244	437	82	5 400	900	6 382
B	Nama Khoi	NC062	24 774	24 774	9 412	38.0%	856	2 990	481	4 328	964	2 448	1 673	5 085
B	Kamiesberg	NC064	11 601	11 601	6 849	59.0%	831	97	2 168	3 096	265	1 657	1 831	3 753
B	Hantam	NC065	75 577	75 577	52 513	69.5%	-	28 232	24	28 256	19 868	4 387	1	24 257
B	Karoo Hoogland	NC066	8 145	8 145	9 363	115.0%	38	1 922	2 592	4 552	1 486	16	3 309	4 811
B	Khai-Ma	NC067	22 425	22 425	3 977	17.7%	-	-	109	109	1 284	594	1 989	3 868
C	Namakwa	DC6	110	110	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		164 580	164 580	88 932	54.0%	1 732	33 428	5 618	40 778	23 949	14 503	9 703	48 154
B	Ubuntu	NC071	15 063	15 063	5 522	36.7%	2 028	1 151	854	4 033	1 489	-	-	1 489
B	Umsobomvu	NC072	20 781	20 781	15 131	72.8%	1 379	4 667	439	6 486	3 469	240	4 936	8 645
B	Emthianjeni	NC073	39 082	39 082	13 897	35.6%	-	2 646	2 275	4 921	6 280	2 425	270	8 975
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	24 027	24 027	9 196	38.2%	1 037	-	4 893	5 930	1 824	1 431	-	3 256
B	Thembelihle	NC076	14 055	14 055	3 746	26.7%	-	207	193	399	1 469	1 688	190	3 347
B	Siyathemba	NC077	25 131	25 131	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	87 473	87 473	5 464	6.2%	-	-	1 344	1 344	-	2 191	1 930	4 120
C	Pixley Ka Seme (Nc)	DC7	161	161	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		225 773	225 773	52 945	23.5%	4 444	8 671	9 998	23 114	14 531	7 975	7 326	29 832
B	!Kai! Garib	NC082	36 907	36 907	24 539	66.5%	20	5 783	3 794	9 598	5 394	6 600	2 948	14 942
B	!Kheis	NC084	18 298	18 298	4 310	23.6%	998	1 290	708	2 996	926	388	-	1 314
B	Tsantsabane	NC085	39 155	39 155	7 386	18.9%	4 403	-	1 104	5 507	939	939	-	1 878
B	Kgatelopele	NC086	13 864	13 864	10 089	72.8%	58	2 328	125	2 512	2 865	1 624	3 088	7 577
B	Dawid Kruiper	NC087	91 817	91 817	11 031	12.0%	147	1 315	1 098	2 560	2 089	3 192	3 191	8 472
C	Z F Mgcawu	DC8	1 530	1 530	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		201 570	201 570	57 356	28.5%	5 626	10 717	6 830	23 172	12 214	12 743	9 226	34 183
B	Sol Plaatje	NC091	232 066	232 066	76 862	33.1%	1	14 433	3 442	17 876	10 652	17 758	30 575	58 985
B	Dikgatlhom	NC092	37 507	37 507	19 649	52.4%	4 897	7 648	3 610	16 154	610	2 885	-	3 495
B	Magareng	NC093	41 037	41 037	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	60 411	60 411	12 804	21.2%	-	7 534	5 270	12 804	-	-	-	-
C	Frances Baard	DC9	10 087	10 087	1 455	14.4%	37	768	223	1 028	-	43	384	427
	Total Frances Baard		381 107	381 107	110 769	29.1%	4 936	30 382	12 544	47 862	11 262	20 686	30 959	62 907
	Total Northern Cape		1 391 803	1 391 803	424 258	30.5%	29 511	100 404	52 293	182 208	82 347	73 386	86 318	242 050

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017

		Original Budget	Adjusted Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual	
R thousands	Code													
WESTERN CAPE														
A	Cape Town	CPT	7 023 203	8 667 010	2 203 961	31.4%	91 966	316 012	382 670	790 649	414 483	466 096	532 733	1 413 313
	Total Metros		7 023 203	8 667 010	2 203 961	31.4%	91 966	316 012	382 670	790 649	414 483	466 096	532 733	1 413 313
B	Matzikama	WC011	47 709	51 870	11 473	24.0%	143	814	809	1 765	1 232	5 692	2 785	9 708
B	Cederberg	WC012	70 635	70 635	11 338	16.1%	2 005	2 533	5 456	9 994	666	268	409	1 344
B	Bergvriwer	WC013	31 320	31 320	10 329	33.0%	230	781	1 373	2 384	2 883	3 158	1 904	7 945
B	Saldanha Bay	WC014	226 799	343 971	67 062	29.6%	1 539	9 284	11 432	22 255	13 542	11 542	19 722	44 807
B	Swartland	WC015	81 243	81 243	33 547	41.3%	7 589	330	3 810	11 729	5 655	8 790	7 373	21 818
C	West Coast	DC1	8 965	8 965	982	11.0%	-	175	118	293	346	83	261	689
	Total West Coast		466 669	588 003	134 731	28.9%	11 505	13 917	22 998	48 420	24 325	29 533	32 453	86 310
B	Witzenberg	WC022	83 247	83 247	20 158	24.2%	-	2 395	3 895	6 289	4 259	5 596	4 014	13 869
B	Drakenstein	WC023	633 142	815 135	280 523	44.3%	3	23 661	43 151	66 815	67 247	92 428	54 034	213 708
B	Stellenbosch	WC024	418 057	535 058	84 584	20.2%	-	1 121	13 354	14 474	20 516	22 548	27 046	70 110
B	Breede Valley	WC025	209 954	226 904	38 850	18.5%	1 419	3 446	8 678	13 544	12 521	10 392	2 392	25 306
B	Langeberg	WC026	76 008	87 923	20 337	26.8%	429	860	7 037	8 326	2 363	8 849	799	12 011
C	Cape Winelands DM	DC2	27 644	27 644	3 733	13.5%	36	77	588	701	2 707	59	266	3 032
	Total Cape Winelands		1 448 051	1 775 911	448 186	31.0%	1 887	31 559	76 703	110 149	109 614	139 873	88 550	338 037
B	Theewaterskloof	WC031	108 936	108 936	37 168	34.1%	-	15 730	3 150	18 880	3 335	2 609	12 344	18 288
B	Overstrand	WC032	97 648	121 798	33 542	34.4%	-	6 041	5 773	11 814	5 139	4 031	12 558	21 728
B	Cape Agulhas	WC033	27 665	27 665	8 406	30.4%	-	65	821	886	1 860	3 308	2 351	7 520
B	Swellendam	WC034	18 810	23 939	7 302	38.8%	-	1 686	578	2 264	2 246	2 571	221	5 038
C	Overberg	DC3	1 221	1 221	1 941	159.0%	-	4	87	92	29	1 721	99	1 849
	Total Overberg		254 280	283 559	88 359	34.7%	-	23 527	10 409	33 936	12 609	14 240	27 573	54 423
B	Kannaland	WC041	30 801	30 801	5 060	16.4%	1 027	153	53	1 233	334	1 351	2 143	3 827
B	Hessequa	WC042	78 374	87 916	11 645	14.9%	-	1 627	2 400	4 027	808	2 923	3 886	7 618
B	Mossel Bay	WC043	126 285	145 056	53 927	42.7%	3 040	10 698	7 762	21 500	7 645	10 366	14 416	32 427
B	George	WC044	340 932	340 932	58 817	17.3%	-	16 791	8 123	24 914	11 487	11 028	11 389	33 903
B	Oudtshoorn	WC045	37 236	37 511	12 267	32.9%	-	950	268	1 218	1 635	4 000	5 414	11 048
B	Bitou	WC047	111 864	111 864	20 589	18.4%	-	5 827	1 678	7 505	4 510	7 128	1 446	13 084
B	Knysna	WC048	137 512	162 241	44 357	32.3%	7 841	7 387	8 696	23 924	8 802	7 716	3 914	20 433
C	Eden	DC4	2 459	2 459	182	7.4%	-	-	-	-	50	132	-	182
	Total Eden		865 462	918 779	206 843	23.9%	11 908	43 433	28 980	84 321	35 271	44 643	42 608	122 522
B	Laingsburg	WC051	9 115	9 115	4 324	47.4%	-	-	672	672	2 447	334	870	3 652
B	Prince Albert	WC052	8 529	8 529	2 152	25.2%	3	1 728	63	1 793	95	168	95	359
B	Beaufort West	WC053	15 870	15 870	37 013	233.2%	4 759	6 328	6 896	17 984	5 168	12 576	1 285	19 029
C	Central Karoo	DC5	1 155	1 155	58	5.0%	2	-	1	2	19	14	22	56
	Total Central Karoo		34 668	34 668	43 547	125.6%	4 764	8 056	7 632	20 452	7 729	13 092	2 273	23 095
	Total Western Cape		10 092 333	12 267 931	3 125 626	31.0%	122 030	436 504	529 392	1 087 926	604 031	707 477	726 191	2 037 700
	Total National		70 623 096	72 840 188	20 618 338	29.2%	1 417 900	2 739 421	3 343 789	7 501 109	3 624 493	4 400 474	5 092 261	13 117 228

MONTHLY CAPITAL EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2017